

L-1. Each Middle School - Total School Spending

BAIN #15

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8.034	Amount	% To Total School	Per Pupil			
School Enrollment:	714						
Total		\$ 5,566,455	100.0%	\$ 7,796	\$ 7,778	0.2%	97.0%
Instruction		\$ 3,584,541	64.4%	\$ 5,020	\$ 4,784	4.9%	62.5%
Face-to-Face Teaching		\$ 3,403,224	61.1%	\$ 4,766	\$ 4,592	3.8%	59.3%
Instructional Teachers		3,197,347	57.4%	4,478	4,420	1.3%	55.7%
Substitutes		55,664	1.0%	78	73	6.7%	1.0%
Instructional Paraprofessionals		150,213	2.7%	210	99	112.9%	2.6%
Classroom Materials		\$ 181,317	3.3%	\$ 254	\$ 192	32.1%	3.2%
Pupil-Use Technology & Software		66,318	1.2%	93	58	59.3%	1.2%
Instructional Materials, Trips & Supplies		114,999	2.1%	161	134	20.2%	2.0%
Instructional Support		\$ 672,411	12.1%	\$ 942	\$ 1,267	-25.7%	11.7%
Pupil Support		\$ 545,783	9.8%	\$ 764	\$ 685	11.7%	9.5%
Guidance & Counseling		271,668	4.9%	380	353	7.8%	4.7%
Library & Media		123,562	2.2%	173	143	21.3%	2.2%
Extracurricular		90,283	1.6%	126	109	16.4%	1.6%
Student Health & Services		60,269	1.1%	84	80	5.2%	1.1%
Teacher Support		\$ 46,102	0.8%	\$ 65	\$ 263	-75.4%	0.8%
Curriculum Development		6,421	0.1%	9	8	15.3%	0.1%
In-Service, Staff Development & Support		39,682	0.7%	56	255	-78.2%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 80,526	1.4%	\$ 113	\$ 320	-64.7%	1.4%
Program Management		4,787	0.1%	7	5	33.7%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		75,739	1.4%	106	315	-66.3%	1.3%
Operations		\$ 1,008,822	18.1%	\$ 1,413	\$ 1,367	3.3%	17.6%
Non-Instructional Pupil Services		\$ 427,399	7.7%	\$ 599	\$ 653	-8.3%	7.5%
Transportation		150,586	2.7%	211	351	-39.9%	2.6%
Food Service		218,202	3.9%	306	220	39.0%	3.8%
Safety		58,611	1.1%	82	82	0.0%	1.0%
Facilities		\$ 581,423	10.4%	\$ 814	\$ 715	13.9%	10.1%
Building Upkeep, Utilities & Maintenance		581,423	10.4%	814	715	13.9%	10.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 300,681	5.4%	\$ 421	\$ 359	17.1%	5.2%
School Management		\$ 300,681	5.4%	\$ 421	\$ 359	17.1%	5.2%
Principals & Assistant Principals		169,407	3.0%	237	200	18.7%	3.0%
School Office		131,274	2.4%	184	160	15.2%	2.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%